

Scorecard >

1.0 Customer						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)</u>						
<u>Average call wait time monthly (WASD)</u>	Mar 2007	1.15 min	4.00 min	2.69 min	4.00 min	
<u>Percent of all non-emergency requests/calls dispatched in less than 3 days</u>	FY07 Q2	98.08 %	85.00 %	95.24 %	85.00 %	
<u>Percent of responses to customer water quality complaints per Lab Section in <24 hrs</u>	FY07 Q2	100.00 %	90.00 %	100.00 %	90.00 %	
<u>Secret Shopper Score (Water and Sewer)</u>	Cal05	4.2	4.0	4.2	4.0	
<u>Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade</u>	FY05	75 %	n/a	75 %	n/a	
<u>Survey Rating - Overall satisfaction with the quality of sewer (waste water treatment) services provided by Miami-Dade</u>	FY05	71 %	n/a	71 %	n/a	
<u>Survey Rating - Overall Satisfaction with the Quality of Water Services Provided by WASD (Multi-family)</u>	FY06	81 %	n/a	81 %	n/a	
<u>Survey Rating - Overall satisfaction with the Quality of Water Service Provided by WASD (Single-family)</u>	FY06	87 %	n/a	87 %	n/a	
<u>Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Single-family)</u>	FY06	82 %	n/a	82 %	n/a	
<u>Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Multi-family)</u>	FY06	69 %	n/a	69 %	n/a	
<u>Implement Miami-Dade County`s Water Use Efficiency Five-Year-Plan (Linked to NU3.1)</u>						
<u>Gallons of water saved per day (GPD) by Water Use Efficiency Program</u>	FY07 Q2	267,162 MGD	308,518 MGD	326,627 MGD	346,118 MGD	
<u>Number of Showerhead Exchange and Retrofit Kid Distributed (Linked NU3.1)</u>	Mar 2007	391	100	2,434	1,430	
<u>Reduce loss of water resources- WASD (Linked to NU3.1)</u>						
<u>Percent completion of Reuse Feasibility Study</u>	FY07 Q2	100.00 %	n/a	97.50 %	100.00 %	
<u>Obtain 20 yrs water allocation to meet demands-WASD (Linked to NU3.1)</u>						
<u>Percent Compliance with Water Use Agreement to obtain 20 Year Consumptive Use Permit (CUP)</u>	Mar 2007	100 %	100 %	100 %	100 %	
<u>Advance agreements with water & wastewater municipal wholesale customers (Linked to NU2.2)</u>						
<u>Improve clean-up after WASD construction projects (Linked to NU3.2)</u>						
<u>Sites restored to original condition within contract time</u>	FY07 Q2	100.00 %	95.00 %	100.00 %	95.00 %	
2.0 Financial						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<u>Continuously Improve Government (WASD) (Linked to ES9.5)</u>						
<u>WASD Efficiency Project Savings</u>	FY07 Q2	\$224,353	\$215,000	\$497,090	\$430,000	
<u>% of QualServe Performance Measures in the Top Quartile</u>	FY06	27 %	n/a	27 %	n/a	
<u>% of QualServe Performance Measures in the Median</u>	FY06	32 %	n/a	32 %	n/a	
<u>% of QualServe Performance Measures in the Bottom Quartile</u>	FY06	41 %	n/a	41 %	n/a	

Sound asset management and financial investment strategies (WASD)(ES8.1)

<u>Capital Improvement Expenditure Ratio (in Percent)</u>	FY07 Q2	45 %	60 %	30 %	60 %
<u>Percent of Bond Ratings Goals Met</u>	FY07 Q2	100.00 %	100.00 %	100.00 %	100.00 %

Meet Budget Targets (Water and Sewer)






<u>Revenue: Carryover (WASD)</u>	FY07 Q2	\$0 K	\$12,203 K	\$48,812 K	\$24,406 K
<u>Revenue: General Fund (WASD)</u>	FY07 Q2	\$0 K	n/a	\$0 K	\$0 K
<u>Revenue: Proprietary (WASD)</u>	FY07 Q2	\$106,572 K	\$115,737 K	\$260,825 K	\$231,474 K
<u>Revenue: Federal (WASD)</u>	FY07 Q2	\$0 K	n/a	\$0 K	\$0 K
<u>Revenue: State (WASD)</u>	FY07 Q2	\$0 K	n/a	\$0 K	\$0 K
<u>Revenue: Interagency (WASD)</u>	FY07 Q2	\$0 K	\$9,574 K	\$0 K	\$19,148 K
<u>Expen: Personnel (WASD)</u>	FY07 Q2	\$45,456 K	\$38,935 K	\$83,847 K	\$77,870 K
<u>Expen: Other Operating (WASD)</u>	FY07 Q2	\$39,430 K	\$40,927 K	\$119,136 K	\$81,854 K
<u>Expen: Capital (WASD)</u>	FY07 Q2	\$0 K	\$14,653 K	\$0 K	\$29,306 K
<u>Expen: Non-Operating (WASD)</u>	FY07 Q2	\$42,520 K	\$42,999 K	\$91,954 K	\$85,998 K
<u>Positions: Full-Time Filled (WASD)</u>	FY07 Q2	2,442	2,702	n/a	n/a

3.0 Internal







| ADD

	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Reduce Sanitary Sewer Overflow (SSOs) - WASD (Linked to NU6.2)</u>					
<u>Sewer Overflow Rate (Per 100 Miles of Pipe)</u>	FY07 Q2	0.78	2.00	0.77	2.00
<u>Compliance wastewater effluent limits</u>	FY07 Q2	100.00 %	100.00 %	100.00 %	100.00 %
<u>Protection of water quality and improve water pressure (WASD) (NU6.2)</u>					
<u>Replacement of water services with lead components</u>	Mar 2007	9	5	61	30
<u>Compliance with drinking water standards</u>	Mar 2007	100.00 %	100.00 %	100.00 %	100.00 %
<u>Primary distribution system maintaining 35 lbs.psi - WASD</u>	FY07 Q2	100.00 %	98.00 %	99.50 %	98.00 %
<u>Percent of High Risk customers notified of retrofit</u>	FY07 Q2	80.00 %	50.00 %	52.50 %	37.50 %
<u>Prioritize water and wastewater infrastructure capacity improvements and Capital Improvement Projects (CIP) (Linked to NU6.2)</u>					
<u>Percent completion of EPA Consent Decree projects (construction)</u>	FY07 Q2	0.00 %	10.00 %	50.00 %	55.00 %
<u>In-house pipeline projects in GIS</u>	FY07 Q2	100.00 %	100.00 %	100.00 %	100.00 %
<u>Compliance with regulatory requirements for the water & wastewater systems (Linked to NU6.2)</u>					
<u>Percent of timely permit required regulatory submittals</u>	FY07 Q2	98.60 %	100.00 %	99.30 %	100.00 %
<u>Improve communication and level-of-service to meet residents and development industry demands- WASD (Linked to NU6.3)</u>					
<u>Number of days to complete as-built review</u>	Mar 2007	3 DAYS	15 DAYS	37 DAYS	90 DAYS
<u>Locate underground utility infrastructure within two (2) business days</u>	Mar 2007	n/a	2.00 days	2.26 days	2.00 days
<u>Number of days to provide water and sewer service agreements</u>	Mar 2007	35 days	45 days	37 days	45 days
<u>Preliminary plan review - first submittal turn around time - 25 days (WASD)</u>	Mar 2007	14 days	25 days	18 days	25 days
<u>Final plan review approval turn-around time -12 days (WASD)</u>	Mar 2007	6 days	12 days	8 days	12 days
<u>Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC)</u>	Mar 2007	86 %	80 %	89 %	80 %

Implement recommended organizational structure

4.0 Learning and Growth	 ADD				
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Water Operations Service Efforts and Accomplishments (Linked to 6.2)</u>					
<u>Active Water Service Connections</u>	FY06	412,121	n/a	412,121	n/a
<u>All-Time Highest Daily Pumped</u>	FY06	379 mgd	n/a	379 mgd	n/a
<u>Average Daily Flow - Finished</u>	FY06	343 mgd	n/a	343 mgd	n/a
<u>Average Daily Flow - Raw</u>	FY06	349 mgd	n/a	349 mgd	n/a
<u>FY Highest Daily Finished Water Pumped</u>	FY06	356 mgd	n/a	356 mgd	n/a
<u>Holding-tank capacity</u>	FY06	137 mg	n/a	137 mg	n/a
<u>Number of Treatment Plants</u>	FY06	8	n/a	8	n/a
<u>Water Mains</u>	FY06	7,253 miles	n/a	7,253 miles	n/a
<u>Water Supply Allocation</u>	FY06	350 mgd	n/a	350 mgd	n/a
<u>Water Treatment Capacity</u>	FY06	455 mgd	n/a	455 mgd	n/a
<u>Wastewater Operations Service Efforts and Accomplishments (Linked to 6.2)</u>					
<u>Active Wastewater Service Connections</u>	FY06	329,615	n/a	329,615	n/a
<u>Average Daily Treatment</u>	FY06	289 mgd	n/a	289 mgd	n/a
<u>Lift Stations (pump stations)</u>	FY06	1,006	n/a	1,006	n/a
<u>Number of Treatment Plants</u>	FY06	3	n/a	3	n/a
<u>Wastewater Mains</u>	FY06	5,886 miles	n/a	5,886 miles	n/a
<u>Wastewater Treatment Capacity</u>	FY06	368 mgd	n/a	368 mgd	n/a
<u>Improve quality of workplace environment (employees satisfaction, health, safety, security and ergonomics)</u>					
 <u>Safety incident rate</u>	FY07 Q2	4.5	8.0	5.5	8.0
 <u>Number of monthly security assessments completed</u>	Apr 2007	4	3	3	3
<u>Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (Linked to ES-5.3)</u>					
 <u>WASD Employee training</u>	FY07 Q2	2,105	2,100	4,234	4,200
 <u>Training Hours per Employee</u>	FY07 Q2	4.52	4.00	4.16	4.00

Initiatives >

Name	Start	Finish	Complete
<u>Integrated web tool for SFWMD CUP Agreement</u>	5/10/2006	10/31/2006	
<u>Wastewater Facilities Master Plan</u>	6/29/2006	2/8/2008	20%
Budget:  Timing: 			
<u>Water Facilities Master Plan</u>	5/16/2006	5/15/2008	10%
Budget:  Timing: 			
<u>Conduct monthly coordination meeting</u>	5/10/2006	11/9/2007	
<u>Email notification to responsible parties of all upcoming milestones</u>	5/10/2006	11/9/2007	
<u>Prepare and distribute monthly coordination meeting summary</u>	5/10/2006	11/9/2006	
<u>Timely distribution of all official SFWMD correspondence</u>	5/10/2006	11/9/2006	
<u>Sterling Journey</u>	10/1/2005	10/30/2008	
Budget:  Timing: 			
<u>Conduct Reuse Feasibility Study</u>	7/31/2005	4/30/2007	100%
Budget: Timing:			
<u>Institute Plans Advancement System (#5, Priority)</u>	2/1/2006	2/1/2007	
<u>Expand A-Team (#7, Priority)</u>	1/31/2006	1/31/2007	
<u>Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)</u>	5/26/2006	5/26/2007	
<u>Allow Easier Access to Plans Reviewers (#15, Priority)</u>	2/26/2006	2/26/2007	
<u>Assign WASD New Business Supervisor and BCCO Staff to PIC (#19)</u>	2/26/2006	2/28/2007	
<u>Standardize Fee Collection and Payment Locations (#20)</u>	2/26/2006	2/28/2007	

Scorecard Details >

Exception Report	Owners	Monitors
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Scorecard Name:

Water and Sewer Department

Description:

[Goldenberg, Bertha](#) [Palou, Nora](#) [Marko, Thomas](#) [Carlton, Roger](#)

[Haney, Rose](#) [Renfrow, John](#) [del Valle, Juan-Carlos](#)

Parent Scorecards	Child Scorecards
ACM Scorecard - Carlton, Roger	Engineering/CIP Public Affairs Contractual Management & Quality Assurance Finance (Customer Service/MIS) Wastewater Administration Regulatory Compliance and Planning Water

External Applications >
<div><div></div><div>Business Plan</div></div>

Attachments >

Title	Status	Check Out
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Customer Perspective

Objective Name		Owner(s)
Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)		Daniel Fryer Adriana Lamar
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Develop a systematic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data and learn from complaints	Raymond Diaz Daniel Fryer Marcelo Garcia Rose Haney Adriana Lamar Nora Palou	
Reduce Average Call Waiting Times	Daniel Fryer Rose Haney	
Integrate CIS and 311 functions	Diane Camacho Daniel Fryer Clive Mamby Deborah Viera	
Parent Objectives		

Measure	Owner(s)
Average call wait time monthly (WASD)	Daniel Fryer Diane Camacho

Average call wait time for water and sewer customer service calls. The data comes from the Symposium call center management system which tracks all activity of customer calls coming in to the call center. Average wait times have been very high, and we set an initial goal of lowering them to five minutes. When we have met that goal consistently, we will lower it to four minutes, etc. Our ultimate goal is to answer all calls within two minutes.

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Reduce Average Call Waiting Times	Daniel Fryer
▲	1.15 min	4.00 min	2.85 min	3/31/2007		



Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
▲	Abandoned calls as a percentage of the total calls received (monthly)	5.42 %	15.00 %	Mar 2007
▲	Percentage of calls answered within the two-minute threshold (monthly)	79.06 %	45.00 %	Mar 2007
▲	Percentage of calls answered after 4 min call waiting time (monthly)	12.04 %	25.00 %	Mar 2007

Measure

Owner(s)

Percent of all non-emergency requests/calls dispatched in less than 3 days

Marcelo Garcia Rose Haney Franklyn Jarman

Percentage of time (less than 3 days) it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers. Those complaints are generally construction related, and include but are not limited to the following: Temporary patch settling/failure; Sinkholes; Barricades/cones on site; Un-restored permanent patches; Construction debris; Un-replaced sod/driveways/landscaping; Missing asphalt

Performance

Ind	Actual	Goal	Variance	Date
▲	98.08 %	85.00 %	13.08 %	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

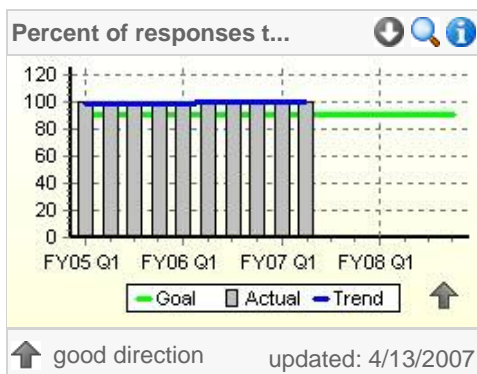
Percent of responses to customer water quality complaints per Lab Section in <24 hrs

Raymond Diaz Rose Haney Ralph Terrero

% of responses to water quality complaints-- for water pressure, taste,odor, and color-- within 24 hours of the call a minimum of 90% of the time. When a customer complaint is received WASD Lab employee takes all their information down and depending on the problem i.e. if the complaint is dirty water the customer is placed on the flush list which is then, at the end of the day e-mailed over to water distribution and they will flush the area. The Lab personnel will call the customer first thing in the morning and make sure their problem has been solved and ask them if they would like their water sampled. If the Lab samples their water, the Lab personnel will call the customer as soon as the results are in and let them know what the results were. Additionally a letter from the Chief to the customer with their water results is mailed/faxed so they can have written documentation. A phone call to the customer advising of the results is also done.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	90.00 %	10.00 %	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Secret Shopper Score (Water and Sewer)

John Renfrow

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

Performance

Ind	Actual	Goal	Variance	Date
▲	4.2	4.0	0.2	12/31/2005

Initiatives Linked To Measure**Owner(s)**

Develop a systematic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data and learn from complaints

Marcelo Garcia
Rose Haney

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade

Kevin Kirwin

Percentage of respondents rating "sat" or "very sat" - question # 5a - 2005 ETC Survey

Performance

Ind	Actual	Goal	Variance	Date
	75 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Survey Rating - Overall satisfaction with the quality of sewer (waste water treatment) services provided by Miami-Dade

Kevin Kirwin

Percentage of respondents who rated services "sat" and "very sat". Question # 5b -2005 ETC Survey

Performance

Ind	Actual	Goal	Variance	Date
	71 %	n/a	n/a	9/30/2005

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall Satisfaction with the Quality of Water Services Provided by WASD (Multi-family)

Ralph Terrero Adriana Lamar

2006 WASD Customer Satisfaction Survey. 81% respondents correspond to 49% (Satisfied) and 32% (Very Satisfied) Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct, 2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	81 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Survey Rating - Overall satisfaction with the Quality of Water Service Provided by WASD (Single-family)

Ralph Terrero Adriana Lamar

2006 WASD Customer Satisfaction Survey conducted for WASD by ETC Institute. 87% respondents rating "satisfied"(45%) and "very satisfied"(42%). Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	87 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Single-family)

Vicente Arrebola Adriana Lamar

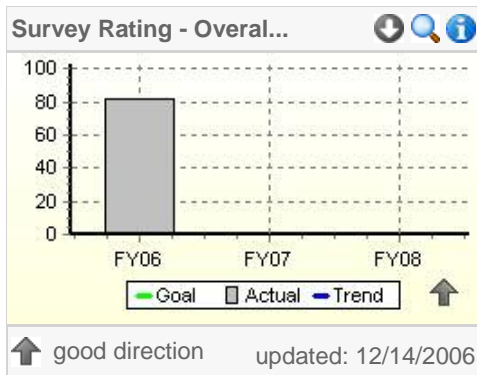
2006 WASD Customer Satisfaction Survey. 82% respondents correspond to 45% (Satisfied) and 37% (Very Satisfied) Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	82 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Multi-family)

Vicente Arrebola Adriana Lamar

2006 WASD Customer Satisfaction Survey. 69% respondents correspond to 45% (Satisfied) and 24% (Very Satisfied) Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct, 2006. Results have a +/- 2.8% at 95% level of confidence.

Performance

Ind	Actual	Goal	Variance	Date
	69 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Reduce loss of water resources- WASD (Linked to NU3.1)

Bertha Goldenberg

Initiatives Linked To Objective**Owner(s)**

Conduct Reuse Feasibility Study

Bertha Goldenberg

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.1) Continuing supplies of quality drinking water to meet demand

Measure**Owner(s)**

Percent completion of Reuse Feasibility Study

William Pitt Bertha Goldenberg Rose Haney

Percent completion of Reuse Feasibility Study. Ecology and Environment was authorized in July 2005 to conduct Reuse Feasibility Study and Alternative Water Supply Investigation. On December 8th, 2005, the Board of County Commissioners approved Resolution R-1382-05 directing the County Manager to prepare a reuse feasibility study by September 18th, 2006

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	n/a	n/a	3/31/2007

Initiatives Linked To Measure**Owner(s)**

Monthly discussion through conference call

William Pitt

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Obtain 20 yrs water allocation to meet demands-WASD (Linked to NU3.1)

Bertha Goldenberg

Initiatives Linked To Objective**Owner(s)**

Hialeah RO Water Treatment Plant	Howard Fallon	Bertha Goldenberg
	Jorge Rodriguez	Joseph Ruiz
	Ralph Terrero	Doug Yoder

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.1) Continuing supplies of quality drinking water to meet demand

Measure**Owner(s)**

Percent Compliance with Water Use Agreement to obtain 20 Year Consumptive Use Permit (CUP)

Donna Fries Bertha Goldenberg John Renfrow

On May 10th, 2006, the County entered into an Interim Consumptive Use Authorization and Agreement with the South Florida Water Management District. The Agreement authorizes to withdraw up to 349.76 MGD. During the 18 month term of the Agreement, the County has to complete the required milestones according to the Agreement paragraphs and to respond to outstanding items on the pending 20-Yr Water Use Permit application.

Performance

Ind	Actual	Goal	Variance	Date
▲	100 %	100 %	0 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)**

Integrated web tool for SFWMD CUP Agreement	Bertha Goldenberg
Conduct monthly coordination meeting	Donna Fries Bertha Goldenberg
Email notification to responsible parties of all upcoming milestones	Donna Fries Bertha Goldenberg
Prepare and distribute monthly coordination meeting summary	Donna Fries Bertha Goldenberg
Timely distribution of all official SFWMD correspondence	Donna Fries Bertha Goldenberg

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Advance agreements with water & wastewater municipal wholesale customers (Linked to NU2.2)	Jorge Rodriguez
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Initiatives Linked To Objective	Owner(s)
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Obtain 20 year service contracts with 15 wholesale water customers	Sara Leu
Obtain Emergency Water Interconnection Agreements with Miramar, Broward County and Hallandale	Sara Leu

GrandParent Objectives

Parent Objectives

Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)

Objective Name**Owner(s)**

Improve clean-up after WASD construction projects (Linked to NU3.2)

Humberto Codispoti

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.2) Restoration of county construction project site areas to original conditions in a timely manner


Measure**Owner(s)**

Sites restored to original condition within contract time

Humberto Codispoti Rose Haney Eduardo Vega

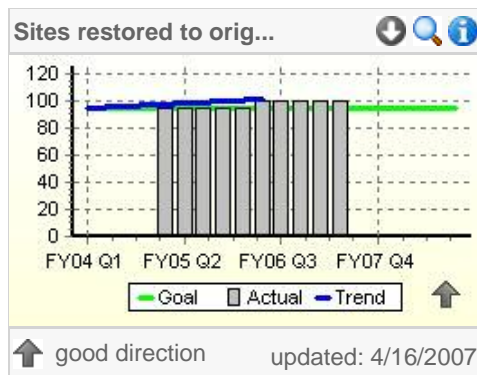
100% of in-house pipeline and pump station projects' sites restored to original condition withing 45 days after beneficial use.

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	95.00 %	5.00 %	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Implement Miami-Dade County's Water Use Efficiency Five-Year-Plan (Linked to NU3.1)

Maribel Balbin

Initiatives Linked To Objective	Owner(s)
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Water Use Efficiency Plan Implementation

Maribel Balbin

GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives

(NU3.1) Continuing supplies of quality drinking water to meet demand

Measure	Owner(s)
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Gallons of water saved per day (GPD) by Water Use Efficiency Program

Maribel Balbin

The WUEP was approved by the BCC in 2006 - The plan is being implemented through five Best Management Practices with nine individual projects. Each project will account for a specific amount of gallons of water saved through the implementation of the following BMPs; Landscape Irrigation Evaluations, High-Efficiency Clothwasher Rebates, High Efficiency Toilets Retrofit and Vouchers, Showerheads/Conservation Kits distribution, Industrial, Commercial and Institutional Evaluations and Retrofit and the Green Lodging and Restaurant Program.

Performance

Ind	Actual	Goal	Variance	Date
▼	267,162 MGD	308,518 MGD	(41,356) MGD	3/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Gallons Saved (GPD) Toilet Rebate/Voucher/Distribution	0	0	FY07 Q2
▼	Gallons Saved in County owned facilities	10,000	19,333	FY07 Q2
▲	Gallons Saved (GPD) through High Efficiency Washers Rebate	0	0	FY07 Q2
▼	Gallons Saved (GPD) Landscape & Irrigation Evaluations	188,730	209,000	FY07 Q2
▲	Gallons Saved (GPD)* through Showerhead Exchanged and Retrofit Kit	68,432 GPD	37,600 GPD	FY07 Q2
▲	Gallons Saved (GPD)* High Efficiency Toilets Retrofit for Seniors/Low Income	0	0	FY07 Q2

Measure
Owner(s)

Number of Showerhead Exchange and Retrofit Kit Distributed
(Linked NU3.1)

Maribel Balbin

Free High-efficiency showerheads are available to all Miami-dade County residents. Program participants must bring in their old showerheads and receive the high-efficiency models in exchange. Along with the showerheads, participants will receive a water conservation kit. Each kit includes bathroom and kitchen aerators, leak detection dye tablets for the toilet and a host of other retrofit accessories.

Performance

Ind	Actual	Goal	Variance	Date
▲	391	100	291	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Number of showerheads exchanged at events & WASD's customer service offices (Linked NU3.1)	391	100	Mar 2007
▲	Showerhead exchanged through the retrofit or rebate projects (Linked to NU3.1)	0	0	Mar 2007

Financial Perspective

Objective Name

Sound asset management and financial investment strategies (WASD)(ES8.1)

Owner(s)

Diane Camacho

Initiatives Linked To Objective

Owner(s)

Implement EAMS system	Deborah Viera
Implement ERP system	Diane Camacho Deborah Viera
Resolve Construction Funds Issues	Diane Camacho
Develop Capital Planning Process	Diane Camacho
Complete Rate Study for wholesale & retail customer rates	Diane Camacho Peter Velar
WASD Project Management Team	Vicente Arrebola Mara Austin

GrandParent Objectives

Parent Objectives

Sound asset management and financial investment strategies (ES8-1)

Measure

Owner(s)

Capital Improvement Expenditure Ratio (in Percent)

David Charran Peter Velar

For reporting on actual capital improvement expending vs. budgeted capital improvements. This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. $(\%) = (100) \text{ Actual Capital Improvements} / \text{Capital Improvements Budget}$.

Performance

Ind	Actual	Goal	Variance	Date
☑	45 %	60 %	(15) %	3/31/2007



Initiatives Linked To Measure

Owner(s)

Develop PCTS support function in MIS Deborah Viera

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Capital Infrastructure Improvements Ratio (in Percent)	46 %	40 %	FY07 Q2
☑	Capital Purchases Expenditure Ratio in Percent	34 %	80 %	FY07 Q2

Measure

Owner(s)

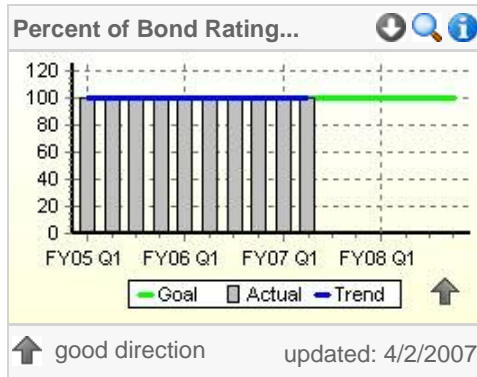
Percent of Bond Ratings Goals Met

Diane Camacho Rose Haney Peter Velar

Percent compliance of bond ratings from Standards and Poors (S&P), Moody's and Fitch.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	100.00 %	0.00 %	3/31/2007



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	WASD Revenue Bond Ratings - Moody's	A1	A1	FY07 Q1
▲	WASD Revenue Bond Ratings - Fitch	A	A	FY07 Q1
▲	WASD Revenue Bond Ratings - Standard & Poor's	A+	A+	FY07 Q1

Objective Name	Owner(s)
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Meet Budget Targets (Water and Sewer)	Diane Camacho
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
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Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure	Owner(s)
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Revenue: Carryover (WASD)	Diane Camacho John Renfrow
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Carryover revenue in \$1,000s from FAMIS

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
<input checked="" type="checkbox"/>	\$0 K	\$12,203 K	\$(12,203) K	3/31/2007

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Revenue: General Fund (WASD)

Diane Camacho John Renfrow

General Fund revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
	\$0 K	n/a	n/a	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Revenue: Proprietary (WASD)

Diane Camacho John Renfrow

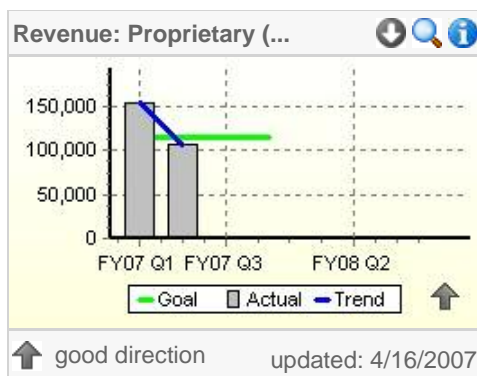
Proprietary revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
✓	\$106,572 K	\$115,737 K	\$(9,165) K	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Revenue: Federal (WASD)

Diane Camacho John Renfrow

Federal revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
	\$0 K	n/a	n/a	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Revenue: State (WASD)

Diane Camacho John Renfrow

State revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
	\$0 K	n/a	n/a	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Revenue: Interagency (WASD)

Diane Camacho John Renfrow

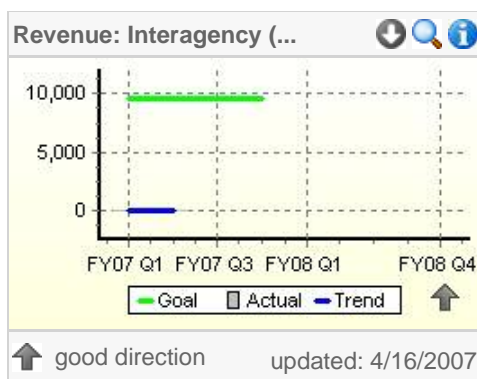
Interagency revenue in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
☑	\$0 K	\$9,574 K	\$(9,574) K	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Expen: Personnel (WASD)

Diane Camacho John Renfrow

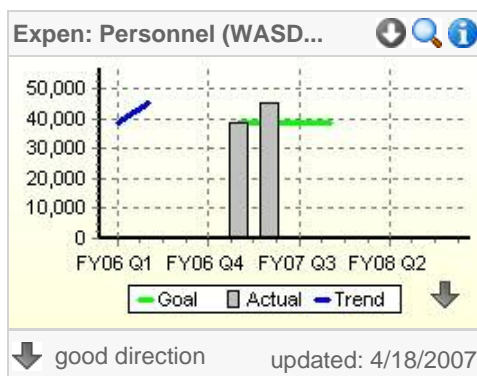
Personnel expenditures in 1,000s (from FAMIS)

Performance

Ind	Actual	Goal	Variance	Date
☑	\$45,456 K	\$38,935 K	\$(6,521) K	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Expen: Other Operating (WASD)

Diane Camacho John Renfrow

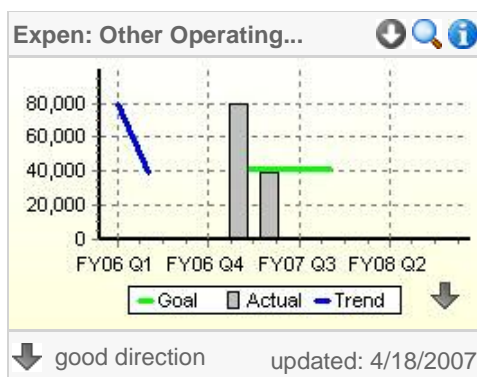
Other Operating expenditures in 1,000s (from FAMIS)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$39,430 K	\$40,927 K	\$1,497 K	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Expen: Capital (WASD)

Diane Camacho John Renfrow

Operating Capital expenditures in 1,000s (from FAMIS)

Performance

Ind	Actual	Goal	Variance	Date
▲	\$0 K	\$14,653 K	\$14,653 K	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

Expen: Non-Operating (WASD)

Diane Camacho John Renfrow

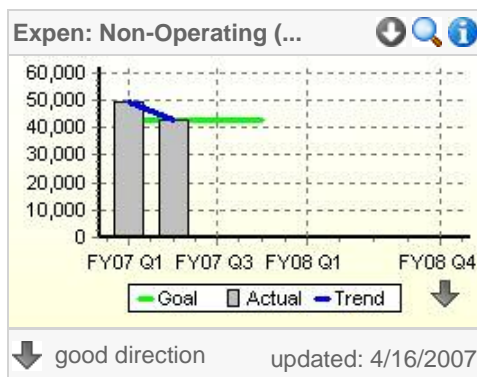
Non-Operating expenditures in 1,000s from FAMIS

Performance

Ind	Actual	Goal	Variance	Date
▲	\$42,520 K	\$42,999 K	\$479 K	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Positions: Full-Time Filled (WASD)

Diane Camacho John Renfrow Maria Suarez

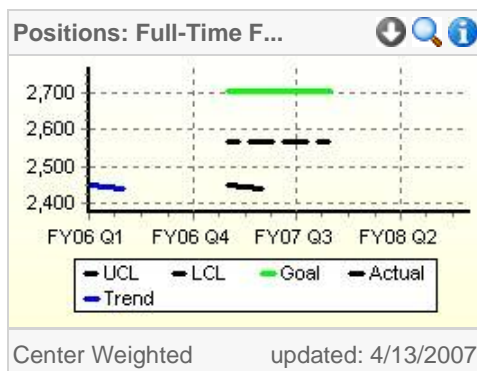
The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Goal	Variance	Date
☑	2,442	2,702	(260)	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Continuously Improve Government (WASD) (Linked to ES9.5)

Bertha Goldenberg

Initiatives Linked To Objective**Owner(s)**

Sterling Journey

Bertha Goldenberg Rose Haney
John Renfrow**GrandParent Objectives**

Deliver on promises and be accountable for performance

Parent Objectives

(ES9.5) Continuously improving government (priority outcome)

Measure**Owner(s)**

WASD Efficiency Project Savings

Rose Haney Deborah Linares

WASD employees implement ideas and efficiency projects that provide savings to Capital and Operating & Maintenance expenses.

Performance

Ind	Actual	Goal	Variance	Date
▲	\$224,353	\$215,000	\$9,353	3/31/2007

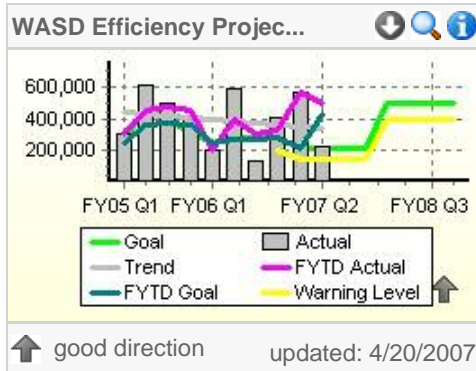
Initiatives Linked To Measure**Owner(s)**

Recognition Ceremony

Rose Haney

Developing program to encourage and implement more efficiencies

Rose Haney

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Number of efficiency newsletters, and recognition events	3	2	FY07 Q1
▲	Number of efficiency leaders recognized	102	100	FY06

Measure
Owner(s)

% of QualServe Performance Measures in the Top Quartile

Nora Palou Rose Haney

This is a broad indication of the Department's performance in comparison to other Water and Wastewater Agencies, being in the "Top Quartile is representative of being "Best in class". The Department reports on a total of 37 indicators for the QualServe Survey Program conducted and organized by AWWA/AWWARF every two years. QualServe Performance Indicators for Water and Wastewater Utilities 2004 Survey Total Participants: 186. 2006 QualServe Survey Total Participants: 191

Performance

Ind	Actual	Goal	Variance	Date
	27 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

% of QualServe Performance Measures in the Median

Nora Palou Rose Haney

The Department reports on a total of 37 indicators for the QualServe Survey Program conducted and organized by AWWA/AWWARF every two years. QualServe Performance Indicators for Water and Wastewater Utilities 2004 Survey Total Participants: 186. 2006 QualServe Survey Total Participants: 191

Performance

Ind	Actual	Goal	Variance	Date
	32 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

% of QualServe Performance Measures in the Bottom Quartile

Nora Palou Rose Haney

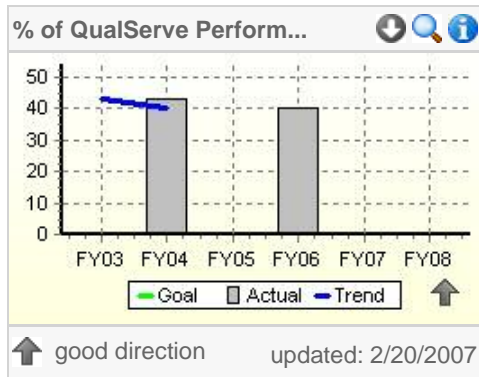
The Department reports on a total of 37 indicators for the QualServe Survey Program conducted and organized by AWWA/AWWARF every two years. QualServe Performance Indicators for Water and Wastewater Utilities 2004 Survey Total Participants: 186. 2006 QualServe Survey Total Participants: 191

Performance

Ind	Actual	Goal	Variance	Date
	41 %	n/a	n/a	9/30/2006

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Internal Perspective

Objective Name	Owner(s)
Improve communication and level-of-service to meet residents and development industry demands- WASD (Linked to NU6.3)	Harold Concepcion

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Improve WASD New Business & Plan Review Process/Timeframes (#26)	Thomas Marko	Provide timely and reliable public infrastructure services
Develop a systematic, standardized approach to monitor and improve internal processes	Diane Camacho Rose Haney Franklyn Jarman Doug Yoder	Parent Objectives (NU6.3) Improved public infrastructure level-of-service standards and policies
Develop a systematic approach to identify, managing, and sharing best practices within department	Rose Haney Deborah Viera Doug Yoder	
Microwave Readable Water Meter Replacement	Mara Austin Roger Carlton Juan-Carlos del Valle Joseph Ruiz	

Measure	Owner(s)
Number of days to complete as-built review	Julio Mena Harold Concepcion
As-built plans accurately represent the water and sewer systems constructed to support the various development projects. Plans are review by a cadastral technician for compliance. As-built plans serve as the official record for all WASD infrastructure.	

Performance					Initiatives Linked To Measure				Owner(s)
Ind	Actual	Goal	Variance	Date	Child Measures Linked To Measure				
	3 DAYS	15 DAYS	12 DAYS	3/31/2007	Ind	Name	Actual	Goal	Date



Measure	Owner(s)
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Locate underground utility infrastructure within two (2) business days

Julio Mena Harold Concepcion

Electronically locating and physically marking WASD infrastructure.

Performance				
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Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	3/31/2007

Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Number of days to provide water and sewer service agreements

Mary Perez Harold Concepcion

Developers require access to water and/or sewer systems in order to support their projects. The service agreements establish what infrastructure is needed which will be installed by the developer.

Performance				
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Ind	Actual	Goal	Variance	Date
▲	35 days	45 days	10 days	3/31/2007

Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Preliminary plan review - first submittal turn around time - 25 days (WASD)

Phillip Torres Harold Concepcion

Average number of days to review and approve dry-runs (first submittal); plans for water and/or sewer improvements.

Performance

Ind	Actual	Goal	Variance	Date
▲	14 days	25 days	12 days	3/31/2007



Initiatives Linked To Measure

Initiatives Linked To Measure	Owner(s)
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Improve Plan Review Process Timeframe Harold Concepcion

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
■	Plan review dry run turn around time (WASD)	4.0 wk	4.0 wk	FY06 Q4

Measure	Owner(s)
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Final plan review approval turn-around time -12 days (WASD)

Phillip Torres Harold Concepcion

Average number of days to review and approve final water and/or sewer plans

Performance

Ind	Actual	Goal	Variance	Date
▲	6 days	12 days	6 days	3/31/2007



Initiatives Linked To Measure

Initiatives Linked To Measure	Owner(s)
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Improve Plan Review Process Timeframe Harold Concepcion

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Plan review final run turn around time (WASD)	2.0 wk	2.0 wk	FY06 Q4

Measure**Owner(s)**

Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC)

Mary Perez Harold Concepcion

A monthly internal customer service survey is being conducted to measure customer satisfaction with service provided by the (WASD) New Business Office at the Permitting and Inspection Center (PIC).

Performance

Ind	Actual	Goal	Variance	Date
	86 %	80 %	6 %	3/31/2007

**Initiatives Linked To Measure****Owner(s)**

Improve New Business Operations

Harold Concepcion

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Reduce Sanitary Sewer Overflow (SSOs) - WASD (Linked to NU6.2)

Vicente Arrebola

Initiatives Linked To Objective**Owner(s)**

Wastewater Facilities Master Plan Howard Fallon Bertha Goldenberg

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure**Owner(s)**

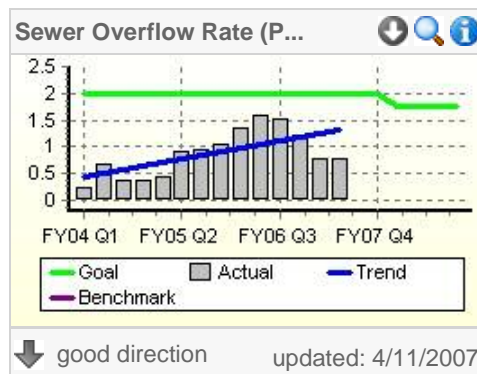
Sewer Overflow Rate (Per 100 Miles of Pipe)

Rodney Lovett Vicente Arrebola Rose Haney

Ratio of total overflow events divided by the total number of miles of pipe in the collection system. 2006 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater services) Bechmarking Summary, October 2006. Sewer Overflow Rate Top Quartile: 1.1 Median: 2.8 Bottom Quartile: 7.1

Performance

Ind	Actual	Goal	Variance	Date
▲	0.78	2.00	1.22	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Feet of Sanitary Sewer Evaluation Completed (SSES)	217,703	125,000	Mar 2007
▲	Feet of sewer line cleaned	860,332	600,000	FY07 Q2


Measure
Owner(s)

Compliance wastewater effluent limits

Joseph Mazzaresse Vicente Arrebola John Renfrow

Compliance with effluent limits measures monthly average of: CBOD5, 20 mg/I ; TSS, 20 mg/I, and Fecal Coliform 200/ml.

Performance

Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	3/31/2007

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
Protection of water quality and improve water pressure (WASD) (NU6.2)	Ralph Terrero

Initiatives Linked To Objective	Owner(s)
Water Facilities Master Plan	Howard Fallon Bertha Goldenberg
Upgrade of Hialeah/Preston water treatment plants to surface water treatment	Ralph Terrero Eduardo Vega
Develop a Program for Replacement of Lead Services in Distribution System	Luis Aguiar

GrandParent Objectives
Provide timely and reliable public infrastructure services
Parent Objectives
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure	Owner(s)
Replacement of water services with lead components	Luis Aguiar

When a lead component is identified in a water service, the area will be surveyed for other lead content and services identified containing lead will be replaced in the entire area. The replacement will occur as these services are found. We are currently replacing approximately 5 services per month.

Performance				
Ind	Actual	Goal	Variance	Date
	9	5	4	3/31/2007



Initiatives Linked To Measure	Owner(s)
Develop a Program for Replacement of Lead Services in Distribution System	Luis Aguiar

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Measure
Owner(s)

Compliance with drinking water standards

Ralph Terrero John Renfrow

Percent plants performance compliance with drinking water standards

Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	100.00 %	0.00 %	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Collect a minimum of 390 samples per month for total coliform analyses -WASD	418	390	Mar 2007
▲	% of Performance Evaluation (PE) samples attained required score to maintain FDH/NELAC certification.	95.60 %	95.00 %	FY07 Q2
▲	Maintain TTHM (trihalomethane) levels < 80 ppb	24.00 ppb	60.00 ppb	FY07 Q2

Measure
Owner(s)

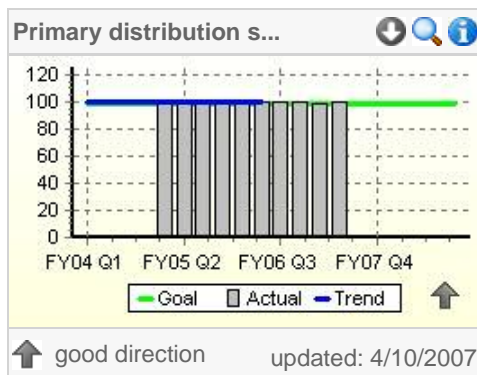
Primary distribution system maintaining 35 lbs.psi -WASD

Allen Tom Segars Ralph Terrero

Percent of locations with system pressure at least 35 lbs. per square inch. Monitor pressure leaving plants and at the following distribution system points: N.W. 209 St.& 7 Ave.;N.E. 161 St.&10 Ct.; Normandy Isle and Goulbs Perrine. Distribution systems and their components should be capable of carrying the required flow at the desired pressures to prevent the introduction of foreign substances and to minimize reactions between the water and parts of the system. Sufficient water must be available from the water sources and distribution reservoirs to supply adequately, dependably, and and safely the total requirements of all users under maximum demand conditions. The hydraulic adequacy of a distribution system is determined by the pressures that exist at various points in the system under the conditions of operation. While pressures must be high enough to serve the consumers and fire demand, excessive pressures will increase pump energy costs and may have adverse effects on some consumers' water-using devices. This measure meets and exceeds Florida Department of Environmental Regulation 62-555-320(Minimum of 20 psi.

Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	98.00 %	2.00 %	3/31/2007


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure


Ind	Name	Actual	Goal	Date
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Percent of High Risk customers notified of retrofit

Hugo Tandron Juan Pelay Ralph Terrero

MDWASD goes to great lengths to ensure that the water entering the system is properly treated and meets Federal, State and local regulations and the water distribution system is operated with care to prevent contamination. In spite of these efforts, potential contamination could be present and have unknown cross connections that could cause a disease outbreak, poisoning or degraded water quality if certain conditions should occur. Percent of high risk customers notified. These are customers with potential contamination connection to the water distribution system thru backflow into the system. Backflow prevention devices are normally installed at the service connection downstream from the meter. Their purpose is, as indicated, to prevent backflow-the reverse of flow of water of questionable quality from an an unapproved water supply or commercial establishment into the water system.

Performance

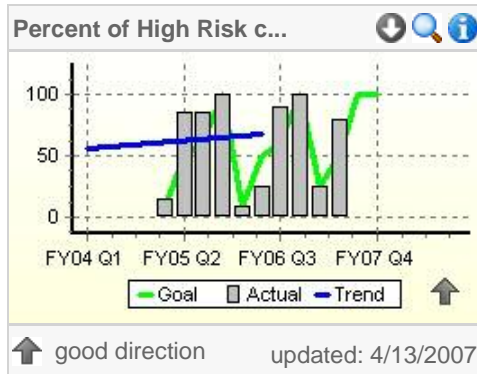
Ind	Actual	Goal	Variance	Date
	80.00 %	50.00 %	30.00 %	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Prioritize water and wastewater infrastructure capacity improvements and Capital Improvement Projects (CIP) (Linked to NU6.2)

Rena Chen
Eduardo Vega

Initiatives Linked To Objective**Owner(s)**

High Level Disinfection Program	John Chorlog Jr.
South Miami Heights Water Treatment Plant (SMHWTP)	John Chorlog Jr. Ralph Terrero
Miami Beach to Virginia Sewer Pipe Project	Roger Carlton Juan-Carlos del Valle Eduardo Vega
Acquisition of Automatic Meter Reader (AMR)	Mara Austin Diane Camacho Joseph Ruiz

GrandParent Objectives

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure**Owner(s)**

Percent completion of EPA Consent Decree projects (construction)

Humberto Codispoti Eduardo Vega

Percent completion of EPA Consent Decree projects required to be placed into service by December 31 of the year they are due. Pump stations 34, 687, 757 and 799 due 12/31/06 Pump stations 0079, 0083, 0399, 1001 due 12/31/07

Performance

Ind	Actual	Goal	Variance	Date
☑	0.00 %	10.00 %	(10.00) %	3/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Percent completion of EPA Consent Decree projects (construction) FY06-07	n/a	n/a	

Measure


Owner(s)

In-house pipeline projects in GIS

Humberto Codispoti Rose Haney Eduardo Vega

Percentage of WASD in-house pipeline projects that are given a GIS address in database for Engineering Projects

Performance

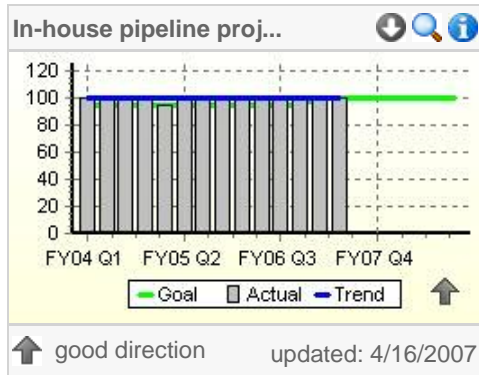
Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	3/31/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Compliance with regulatory requirements for the water & wastewater systems (Linked to NU6.2)

Bertha Goldenberg

Initiatives Linked To Objective**Owner(s)**

Improve Relationships with State and National Regulatory Agencies

Roger Carlton Juan-Carlos del Valle
John Renfrow**GrandParent Objectives**

Provide timely and reliable public infrastructure services

Parent Objectives

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure**Owner(s)**

Percent of timely permit required regulatory submittals

Richard O'Rourke Bertha Goldenberg Rose Haney

The percent of all water and wastewater submittals per fiscal year that were submitted by the regulatory deadline required by operating permits, regulations, or requested by environmental agencies, that are prepared and submitted by the Permitting Section and updated on a quarterly basis.

Performance

Ind	Actual	Goal	Variance	Date
■	98.60 %	100.00 %	(1.40) %	3/31/2007

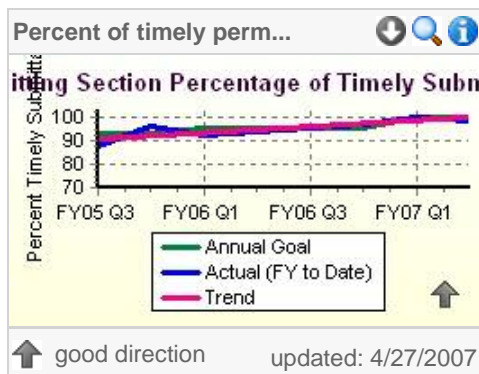
Initiatives Linked To Measure**Owner(s)**

Designation of Alternate and Authorized Responsible Officials

Richard O'Rourke

Periodic Review of Permitting Section Taskings and Deadlines

Richard O'Rourke

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
Implement recommended organizational structure	Mara Austin

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Implement plan for transitioning both the recommended organizational structure and staffing efficiency.	Mara Austin	<div>Parent Objectives</div> <div>(ES9.5) Continously Improve Government</div>

Learning and Growth Perspective

Objective Name		Owner(s)
Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (Linked to ES-5.3)		Franklyn Jarman
Initiatives Linked To Objective		Owner(s)
Develop a systematic approach to succession planning	Cecilia Brewer-McDuffie Rose Haney Joseph Ruiz	
Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data	Rose Haney Franklyn Jarman	
GrandParent Objectives		Attract, develop and retain an effective, diverse and dedicated team of employees
Parent Objectives		(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measure	Owner(s)
WASD Employee training	LaKeisha Brown Franklyn Jarman
Cumulative number of employees who have received training, through all training delivery methods, in the following areas: - OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Mandated Training Programs -Department Mandated Training Programs	

Performance				
Ind	Actual	Goal	Variance	Date
▲	2,105	2,100	5	3/31/2007

Initiatives Linked To Measure				Owner(s)
Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Measure
Owner(s)

Training Hours per Employee

LaKeisha Brown Cecilia Brewer-McDuffie

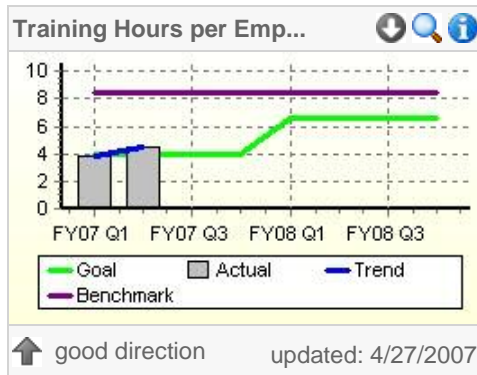
To measure the quantity of formal training utility employees are actually completing. This indicator is expressed as the number of formal training hours per employee. Training hours per employee = Total of qualified formal training hours for all employees divided by total full time equivalents(FTE)worked by employees during the reporting period. FTE is the allocation of employee time equal to 2080 hours per year.

Performance

Ind	Actual	Goal	Variance	Date
▲	4.52	4.00	0.52	3/31/2007

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Improve quality of workplace environment (employees satisfaction, health, safety, security and ergonomics)

Initiatives Linked To Objective**Owner(s)**

Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data

Rose Haney
Franklyn Jarman**GrandParent Objectives**

Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives

(ES5.2) Retention of excellent employees

Measure**Owner(s)**

Safety incident rate

Sherry Negahban Bertha Goldenberg Franklyn Jarman

The Safety Incident Rate (IR) is calculated by using the following formula: $IR = \text{Total injuries} \times 200,000 / \text{Total man-hours}$.**Performance**

Ind	Actual	Goal	Variance	Date
▲	4.5	8.0	3.5	3/31/2007

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Number of monthly security assessments completed

Nicholas Charnichko Rose Haney Joseph Ruiz

Number of monthly security Assessments completed at WASD Facilities.

Performance

Ind	Actual	Goal	Variance	Date
	4	3	1	4/30/2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name**Owner(s)**

Water Operations Service Efforts and Accomplishments (Linked to 6.2)

Ralph Terrero Water and Sewer All Miami-Dade ASE

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Active Water Service Connections

Diane Camacho

To understand the size and demographics of the system.

Performance

Ind	Actual	Goal	Variance	Date
	412,121	n/a	n/a	9/30/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

All-Time Highest Daily Pumped

Ralph Terrero Richard O'Rourke Allen Tom Segars

To indicate the level of excess capacity in the treatment system

Performance

Ind	Actual	Goal	Variance	Date
	379 mgd	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

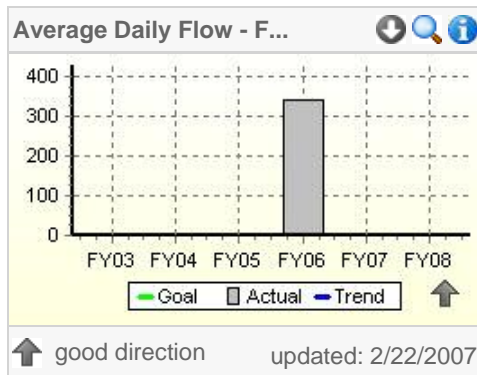
Average Daily Flow - Finished

Ralph Terrero Richard O'Rourke Allen Tom Segars

To disclose how many gallons of treated water was delivered to the distribution system

Performance

Ind	Actual	Goal	Variance	Date
	343 mgd	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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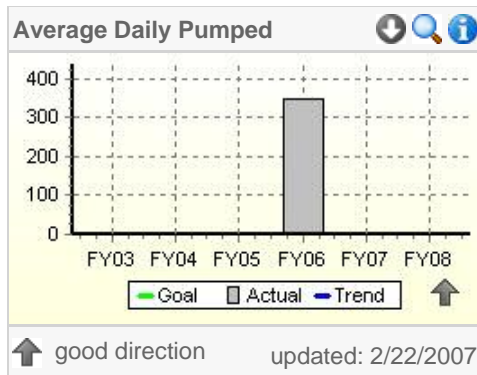
Average Daily Flow - Raw

Ralph Terrero Allen Tom Segars

To disclose how many gallons of raw water were pumped

Performance

Ind	Actual	Goal	Variance	Date
	349 mgd	n/a	n/a	9/30/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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FY Highest Daily Finished Water Pumped

Ralph Terrero Richard O'Rourke Allen Tom Segars

To indicate the level of excess capacity in the system

Performance

Ind	Actual	Goal	Variance	Date
	356 mgd	n/a	n/a	9/30/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Holding-tank capacity

Ralph Terrero Richard O'Rourke Allen Tom Segars

To indicate storage capacity in the system

Performance

Ind	Actual	Goal	Variance	Date
	137 mg	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

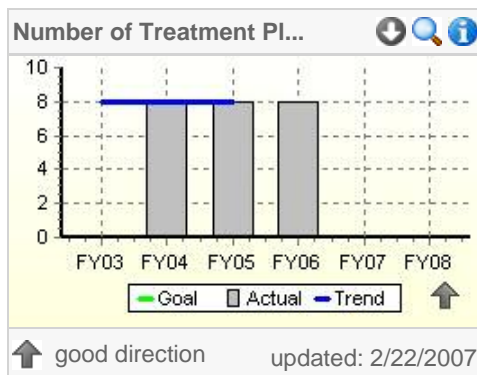
Number of Treatment Plants

Ralph Terrero Richard O'Rourke Allen Tom Segars

To provide the size of operations for which the entity is responsible.

Performance

Ind	Actual	Goal	Variance	Date
	8	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

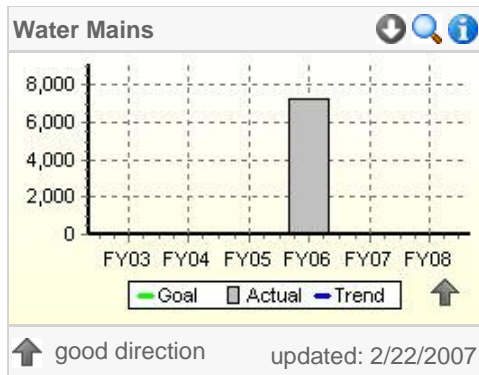
Water Mains

Ralph Terrero Luis Aguiar

To indicate amount of infrastructure maintained, repaired and inspected.

Performance

Ind	Actual	Goal	Variance	Date
	7,253 miles	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Water Supply Allocation

Bertha Goldenberg

Water supply allocation by the South Florida Water Management District in the Interim Consumptive Use Authorization and Agreement (CUP)

Performance

Ind	Actual	Goal	Variance	Date
	350 mgd	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

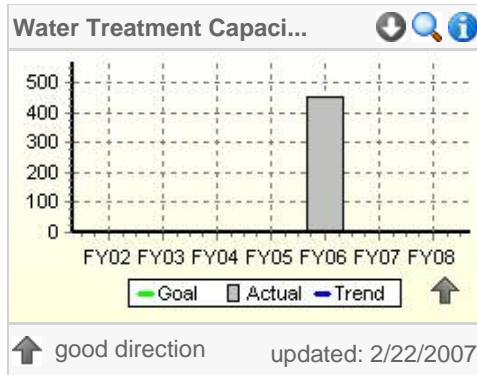
Water Treatment Capacity

Ralph Terrero Richard O'Rourke Allen Tom Segars

To indicate the general flow capacity.

Performance

Ind	Actual	Goal	Variance	Date
	455 mgd	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Regional System Water Treatment Plants (WTPs)	443	n/a	FY06
	South Miami-Dade System Water Treatment Plants (WTPs)	12 mgd	n/a	FY06

Objective Name	Owner(s)
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Wastewater Operations Service Efforts and Accomplishments (Linked to 6.2)

Vicente Arrebola

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Active Wastewater Service Connections

Diane Camacho

To provide a picture of the size and demographics of the system

Performance

Ind	Actual	Goal	Variance	Date
	329,615	n/a	n/a	9/30/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

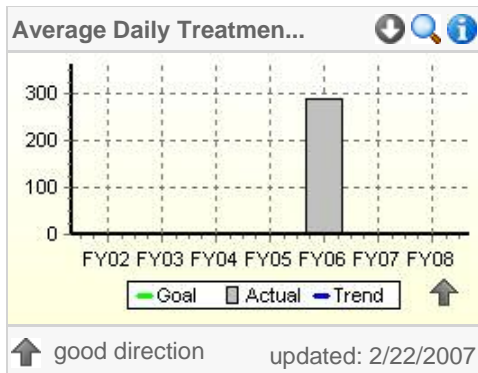
Average Daily Treatment

Vicente Arrebola Joseph Mazzaresse Richard O'Rourke

To indicate the extent of excess capacity (by wastewater treatment plant)

Performance

Ind	Actual	Goal	Variance	Date
	289 mgd	n/a	n/a	9/30/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure

Owner(s)

Lift Stations (pump stations)

Vicente Arrebola Al Galambos

Performance

Ind	Actual	Goal	Variance	Date
	1,006	n/a	n/a	9/30/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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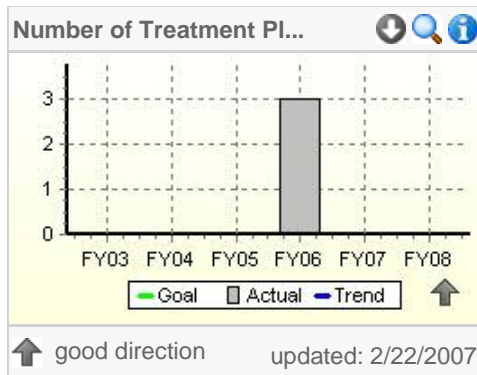
Number of Treatment Plants

Vicente Arrebola Joseph Mazzaresse Richard O'Rourke

To provide a picture of the size of operations for which the entity is responsible.

Performance				
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Ind	Actual	Goal	Variance	Date
3		n/a	n/a	9/30/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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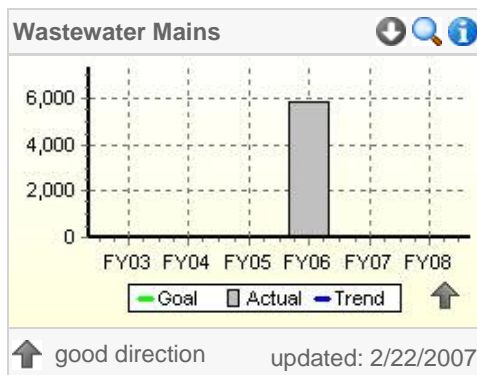
Wastewater Mains

Vicente Arrebola Rodney Lovett

To to provide the picture of the size of operations for which the Department is responsible.

Performance				
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Ind	Actual	Goal	Variance	Date
5,886 miles		n/a	n/a	9/30/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Wastewater Treatment Capacity

Vicente Arrebola Joseph Mazzaresse Richard O'Rourke

To provide a picture of the size of operations for which the entity is responsible

Performance

Ind	Actual	Goal	Variance	Date
	368 mgd	n/a	n/a	9/30/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	North District Wastewater Treatment Plant	n/a	n/a	
	Central District Wastewater Treatment Plant	n/a	n/a	
	South District Wastewater Treatment Plant	n/a	n/a	

Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)
Integrated web tool for SFWMD CUP Agreement		Not Started	%	n/a	n/a	Bertha Goldenberg
Wastewater Facilities Master Plan	3/1/2007	In Progress	20%			Howard Fallon Bertha Goldenberg
Water Facilities Master Plan	3/1/2007	In Progress	10%			Howard Fallon Bertha Goldenberg
Conduct monthly coordination meeting		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Email notification to responsible parties of all upcoming milestones		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Prepare and distribute monthly coordination meeting summary		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Timely distribution of all official SFWMD correspondence		Not Started	%	n/a	n/a	Donna Fries Bertha Goldenberg
Sterling Journey	7/1/2006	In Progress	n/a			Bertha Goldenberg Rose Haney John Renfrow
Conduct Reuse Feasibility Study	4/1/2007	Complete	100%	n/a	n/a	Bertha Goldenberg
Institute Plans Advancement System (#5, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Expand A-Team (#7, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Allow Easier Access to Plans Reviewers (#15, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Assign WASD New Business Supervisor and BCCO Staff to PIC (#19)		Not Started	%	n/a	n/a	Thomas Marko
Standardize Fee Collection and Payment Locations (#20)		Not Started	%	n/a	n/a	Thomas Marko